

## 065 - CALWORKS FAMILY GROUP / UNEMPLOYED PARENTS

### Operational Summary

#### Description:

This program provides financial assistance to families with dependent children when one of the parents is absent from the home, incapacitated, or when the principal wage earning parent is unemployed and program and income eligibility requirements are met.

#### At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	106,252,208
Total Final FY 2006-2007	96,484,989
Percent of County General Fund:	3.2823%
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Base Budget:

CalWORKs caseloads projected to decrease 5% FY 06/07.

#### Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	108,032,783	107,434,817	103,822,341	95,320,696	(8,501,645)	-8.19
Total Requirements	110,179,834	110,689,566	106,252,208	96,484,989	(9,767,219)	-9.19
Net County Cost	2,147,050	3,254,749	2,429,868	1,164,293	(1,265,575)	-52.08

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CalWORKs Family Group / Unemployed Parents in the Appendix on page A79

#### Highlights of Key Trends:

- Caseloads for CalWORKs are expected to decrease an average of 5% in 06/07. The largest percentage decreases are anticipated in All Other Families and 2 Parent Families aid categories.

## 065 - CalWorks Family Group / Unemployed Parents

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev <sup>(1)</sup>		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Intergovernmental Revenues	\$	106,328,545	\$	105,823,295	\$	102,202,446	\$	93,808,211	\$ (8,394,235)	-8.21%
Miscellaneous Revenues		1,704,238		1,611,522		1,619,895		1,512,485	(107,410)	-6.63
<b>Total Revenues</b>		108,032,783		107,434,817		103,822,341		95,320,696	(8,501,645)	-8.19
Other Charges		110,179,834		110,689,566		106,252,208		96,484,989	(9,767,219)	-9.19
<b>Total Requirements</b>		110,179,834		110,689,566		106,252,208		96,484,989	(9,767,219)	-9.19
<b>Net County Cost</b>	\$	2,147,050	\$	3,254,749	\$	2,429,868	\$	1,164,293	\$ (1,265,575)	-52.08%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.